Workforce Schedules

The workforce schedules include data for the following County agencies: MCG, MCPS, Montgomery College, and M-NCPPC. Not included are: WSSC, HOC, and the Montgomery County Revenue Authority.

Schedule D-1, Workforce Detailed by Type

This schedule reports by fund type, for all agencies, all positions and workyears attributed to the operating budgets of MCG, MCPS, Montgomery College, and M-NCPPC.

Schedule D-2, Workforce Detailed by Agency, Government Function, and Department.

This schedule gives an overview of the allocation of staff by agency for all County agencies and by function within MCG. One workyear is the time that one full-time employee will regularly work during an entire fiscal year. Part-time employees are represented by fractions of a workyear. This schedule takes the functions displayed in Schedule D-1 and shows the positions and workyears of the departments by function. This table is useful for tracking the workyear history by government function.

Schedule D-3, Workforce Detailed by Agency, Fund Type, Government Function, and Department

This schedule presents the total positions and workyears for all agencies and each department of MCG according to function and fund type. Because this schedule is organized by fund type, there are no total position and workyear figures for those agencies whose activities are funded from multiple revenue sources (e.g., DPWT, DHCA). Consult Schedule D-2 for the total personnel of these departments.

Workforce Detailed By Type

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Rec
X SUPPORTED					
Nontgomery County Government General Fund					
Full-Time Positions	5,192	5,327	5,327	5,559	4.4
Part-Time Positions	848	838	838	882	5.3
Workyears	5397.4	5554.2	5554.2	5789.6	4.2
Nontgomery County Government Special Funds					
Full-Time Positions	1,738	1,795	1,795		6.5
Part-Time Positions	141	126	126		3.2
Workyears	2216.7	2252.7	2252.7	2378.4	5.6
Montgomery County Public Schools Current Fund	•	0	0	0	
Full-Time Positions	0	0	0		
Part-Time Positions	18273.0	18744.3	18744.3		3.3
Workyears Nontgomery College Current Fund	182/3.0	18/44.3	18/44.3	19336.1	J.,
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0			
Workyears	1474.4	1518.9	1518.9		
Montgomery College Special Funds	17/7.7	1310.7	1310.7	1300.7	
Full-Time Positions	0	0	C	0	
Part-Time Positions	0	0	C		
Workyears	0.0	0.0	0.0	0.0	
M-NCPPC Special Funds					
Full-Time Positions	0	-1	-1	0	
Part-Time Positions	0	0	C	0	
Workyears	863.7	890.2	890.2	875.5	-1.
Total Full-Time Positions	6,930	7,121	7,121	7,471	4.
Total Part-Time Positions Total Workyears	989 28225.2	964 28960.3	964 28960.3		
Total Workyears					
Total Workyears ON-TAX SUPPORTED					
Total Workyears				29990.0	3.0
Total Workyears ON-TAX SUPPORTED Montgomery County Government Special Funds	28225.2	28960.3	28960.3	29990.0	3. 0
Total Workyears ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions	28225.2 219	28960.3 235	28960.3 235	29990.0 5 222 0 42	-5. -16.
Total Workyears ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions	28225.2 219 55	28960.3 235 50	28960.3 235	29990.0 5 222 0 42	-5. -16.
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears	28225.2 219 55	28960.3 235 50	28960.3 235	29990.0 5 222 0 42 5 293.3	-5. -16.
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds	28225.2 219 55 295.4	28960.3 235 50 316.5	28960.3 235 50 316.5	29990.0 5 222 0 42 5 293.3 0 620	-5. -16. -7.
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Workyears	219 55 295.4 561 58 699.4	28960.3 235 50 316.5	28960.3 235 50 316.5	29990.0 5 222 6 293.3 6 620 8 666	-5. -16. -7. 9.
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Formula Service	219 55 295.4 561 58 699.4	235 50 316.5 569 63 733.3	28960.3 235 50 316.5 569 63 733.3	29990.0 5 222 6 293.3 6 620 8 66 8 785.1	3. -5. -16. -7. 9. 4. 7.
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Facility Full-Time Positions Workyears Montgomery County Government Internal Service Facility Full-Time Positions	219 55 295.4 561 58 699.4	235 50 316.5 569	28960.3 235 50 316.5	29990.0 5 222 6 293.3 6 620 8 66 8 785.1	35167. 9. 4. 7.
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Fart-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions	28225.2 219 55 295.4 561 58 699.4 unds 206 1	235 50 316.5 569 63 733.3 207	28960.3 235 50 316.5 63 733.3	29990.0 222 293.3 293.3 203.3 2042 2083 2083 2083 2083 2083	35167. 9. 4. 7.
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Fart-Time Positions Workyears Montgomery County Government Internal Service Fart-Time Positions Part-Time Positions Workyears	28225.2 219 55 295.4 561 58 699.4 unds	235 50 316.5 569 63 733.3	28960.3 235 50 316.5 63 733.3	29990.0 222 293.3 293.3 203.3 2042 2083 2083 2083 2083 2083	35167. 9. 4. 7.
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Facility Full-Time Positions Workyears Montgomery County Government Internal Service Facility Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds	28225.2 219 55 295.4 561 58 699.4 unds 206 1 228.2	235 50 316.5 569 63 733.3 207 1 231.8	28960.3 235 50 316.5 63 733.3	29990.0 222 230 42 293.3 200 620 300 785.1 208 133 239.2	35167. 9. 4. 7.
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Fart Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Fart Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions	28225.2 219 55 295.4 561 58 699.4 unds 206 1 228.2	235 50 316.5 569 63 733.3 207 1 231.8	28960.3 235 50 316.5 569 63 733.6 207	29990.0 222 23 42 242 25 293.3 26 620 3 666 3 785.1 208 1 3 239.2	35167. 9. 4. 7.
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions	28225.2 219 55 295.4 561 58 699.4 unds 206 1 228.2 0 0	235 50 316.5 569 63 733.3 207 1 231.8	28960.3 235 50 316.5 63 733.3	3 29990.0 5 222 6 293.3 6 620 8 666 8 785.1 7 208 1 3 239.2	3. -5167. 9. 4. 7. 0.
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service For Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears	28225.2 219 55 295.4 561 58 699.4 unds 206 1 228.2 0 0 716.8	235 50 316.5 569 63 733.3 207 1 231.8	28960.3 235 50 316.5 569 63 733.6 207	3 29990.0 5 222 6 293.3 6 620 8 666 8 785.1 7 208 1 3 239.2	35167. 9. 4. 7. 0.
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Funds Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Workyears Montgomery County Public Schools Enterprise Funds	28225.2 219 55 295.4 561 58 699.4 unds 206 1 228.2 0 0 716.8	235 50 316.5 569 63 733.3 207 1 231.8 0 0 766.6	28960.3 235 50 316.5 569 63 733.5 207 231.8	29990.0 222 242 293.3 2042 30620 30785.1 208 318 239.2 000 000 733.6	35167. 9. 4. 7. 0. 3. 04.
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service For Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions	28225.2 219 55 295.4 561 58 699.4 unds 206 1 228.2 0 0 716.8 s	235 50 316.5 569 63 733.3 207 1 231.8 0 0 766.6	28960.3 235 50 316.5 63 733.5 207 231.8	29990.0 222 293.3 293.3 2042 30620 317 208 318 239.2 000 000 000 000 000 000 000	35167. 9. 4. 7. 3. 04.
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions Montgomery County Public Schools Enterprise Funds Full-Time Positions	28225.2 219 55 295.4 561 58 699.4 unds 206 1 228.2 0 0 716.8 s	235 50 316.5 569 63 733.3 207 1 231.8 0 0 766.6	28960.3 235 50 316.5 63 733.5 207 231.6	29990.0 222 293.3 293.3 2042 30785.1 208 313 239.2 000 000 000 000 000 000 000	3.4 -5. -16. -7. 9. 4. 7. 3. 0.
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions Positions Port-Time Positions Port-Time Positions	28225.2 219 55 295.4 561 58 699.4 unds 206 1 228.2 0 0 716.8 s	235 50 316.5 569 63 733.3 207 1 231.8 0 0 766.6	28960.3 235 50 316.5 63 733.5 207 231.8	29990.0 222 293.3 2042 30620 30785.1 208 318 239.2 000 000 000 000 000 000 000	3.4 -5. -16. -7. 9. 4. 7. 3. 0.
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Furth Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions	28225.2 219 55 295.4 561 58 699.4 unds 206 1 228.2 0 0 716.8 s 0 0 611.5	235 50 316.5 569 63 733.3 207 1 231.8 0 0 766.6	28960.3 235 56 316.5 63 733.5 207 231.6 (0) 766.6	3 29990.0 3 222 3 42 3 293.3 6 620 8 66 8 785.1 7 208 1 3 239.2 0 0 0 0 0 0 4 631.1	3.4 -5167. 9. 4. 7. 0. 3. 3. 1.
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions Port-Time Positions Portyears Montgomery College Special Funds Full-Time Positions	28225.2 219 55 295.4 561 58 699.4 unds 206 1 228.2 0 0 716.8 s 0 611.5	235 50 316.5 569 63 733.3 207 1 231.8 0 0 766.6	28960.3 235 50 316.5 569 63 733.5 207 231.8	29990.0 222 23	35167. 9. 4. 7. 6. 0. 3. 64. 6. 6. 6. 6. 6. 6. 6. 6. 6. 6. 6. 6. 6.
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions Port-Time Positions Workyears Montgomery College Special Funds Full-Time Positions Part-Time Positions Part-Time Positions	28225.2 219 55 295.4 561 58 699.4 unds 206 1 228.2 0 0 716.8 s 0 0 611.5	235 50 316.5 569 63 733.3 207 1 231.8 0 0 766.6	235 50 316.5 569 63 733.3 207 231.8 (0 766.6	229990.0 3 229 3 42 5 293.3 6 20 8 66 8 785.1 7 208 1 13 2 39.2 0 0 0 0 0 0 4 631.1	35167. 9. 4. 7. 0. 3. 3. 3. 3. 3. 3. 3. 3. 3. 3. 3. 3. 3.
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Formula Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery College Special Funds Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions	28225.2 219 55 295.4 561 58 699.4 unds 206 1 228.2 0 0 716.8 s 0 611.5	235 50 316.5 569 63 733.3 207 1 231.8 0 0 766.6	28960.3 235 50 316.5 569 63 733.5 207 231.8	229990.0 3 229 3 42 5 293.3 6 20 8 66 8 785.1 7 208 1 13 2 39.2 0 0 0 0 0 0 4 631.1	3.6 -5167. 9. 4. 7. 0. 3. 3. 3. 3. 3. 3. 3. 3. 3. 3. 3. 3. 3.
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Port-Time Positions Workyears Montgomery College Special Funds Full-Time Positions Workyears Montgomery College Special Funds Full-Time Positions Part-Time Positions Part-Time Positions Port-Time Positions	28225.2 219 55 295.4 561 58 699.4 unds 206 1 228.2 0 0 716.8 s 0 0 611.5	235 50 316.5 569 63 733.3 207 1 231.8 0 0 766.6	235 50 316.5 569 63 733.3 207 231.8 (0 766.6	222 3	3.6 -5167. 9. 4. 7. 0. 3. 1. 1.
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Formula Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery College Special Funds Full-Time Positions Part-Time Positions Part-Time Positions Porty-Time Positions Porty-Time Positions Workyears Montgomery College Enterprise Funds Full-Time Positions	28225.2 219 55 295.4 561 58 699.4 unds 206 1 228.2 0 0 716.8 s 0 0 611.5	235 50 316.5 569 63 733.3 207 1 231.8 0 0 766.6 0 0 621.4 0 0 0.0	28960.3 235 50 316.5 569 63 733.3 207 231.8	222 3	3.4 -5167. 9. 4. 7. 3. 94. 9. 1.
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Port-Time Positions Workyears Montgomery College Special Funds Full-Time Positions Workyears Montgomery College Special Funds Full-Time Positions Part-Time Positions Part-Time Positions Port-Time Positions	28225.2 219 55 295.4 561 58 699.4 unds 206 1 228.2 0 0 716.8 s 0 0 611.5	235 50 316.5 569 63 733.3 207 1 231.8 0 0 766.6	28960.3 235 50 316.5 569 63 733.3 207 231.8	222 3	3.4 -5167. 9. 4. 7. 0. 3. 1. 1.

Workforce Detailed By Type

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Rec
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	_
M-NCPPC Enterprise Funds					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	_
Workyears	222.8	212.2	212.2	226.9	6.9%
Total Full-Time Positions	986	1,011	1,011	1,050	3.9%
Total Part-Time Positions	114	114	114	109	-4.4%
Total Workyears	2890.6	2999.3	2999.3	3041.2	1.4%
SUMMARY					
Total Full-Time Positions	7,916	8,132	8,132	8,521	4.8%
Total Part-Time Positions	1,103	1,078	1,078	1,121	4.0%
Total Workyears	31115.8	31959.6	31959.6	33031.2	3.4%

SCHEDULE D-2

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Rec
AONTGOMERY COUNTY GOVE		FIVO	FIOO	FIU/	Bud/ Kec
	KI4141FI4 I				
General Government					
County Council	40	4.7	/2	,,	
Full-Time Positions	62	61	61	65	6.69
Part-Time Positions	13	16	16	10	-37.5%
Workyears	68.5	68.9	68.9	69.6	1.09
Board of Appeals					
Full-Time Positions	4	4	4	4	
Part-Time Positions	0	0	0	0	
Workyears	4.5	4.5	4.5	4.5	
Inspector General					
Full-Time Positions	3	3	3	4	. 33.3
Part-Time Positions	1	4	4	2	-50.09
Workyears	3.4	4.9	4.9	4.9	_
Legislative Oversight					
Full-Time Positions	7	10	10	9	-10.0
Part-Time Positions	1	0	0	1	
Workyears	8.0	9.8	9.8	10.0	2.0
Merit System Protection Board					
Full-Time Positions	0	0	0	0	-
Part-Time Positions	2	2	2	2	-
Workyears	1.0	1.0	1.0	1.0	-
People's Counsel					
Full-Time Positions	1	1	1	- 1	-
Part-Time Positions	1	1	1	1	-
Workyears	1.8	1.8	1.8	1.8	-
Zoning and Administrative Hearings					
Full-Time Positions	3	3	3	3	-
Part-Time Positions	1	1	1	1	
Workyears	3.8	3.8	3.8	3.8	
Circuit Court					
Full-Time Positions	99	99	99	104	5.1
Part-Time Positions	15	15	15	15	_
Workyears	103.2	106.4	106.4	111.2	4.5

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Rec
State's Attorney	1100	1100	1100	1107	Dody Kee
Full-Time Positions	98	100	100	103	3.0%
Part-Time Positions	9	10	10	10	
Workyears	108.2	112.0	112.0	113.4	1.3%
County Executive					
Full-Time Positions	38	37	37	38	2.7%
Part-Time Positions	8	6	6	6	
Workyears	40.0	37.9	37.9	37.6	-0.8%
Board of Elections Full-Time Positions	23	24	24	25	4.2%
Part-Time Positions	0	0	0	0	4.27
Workyears	33.2	28.0	28.0	46.6	66.4%
Board of Liquor License Commissioners					
Full-Time Positions	9	10	10	0	
Part-Time Positions	5	3	3	0	
Workyears	12.3	12.5	12.5	0.0	_
Commission for Women					
Full-Time Positions	7	7	7	8	14.3%
Part-Time Positions	6	6	6	6	
Workyears	10.0	10.4	10.4	10.8	3.8%
County Attorney					
Full-Time Positions	63	66	66	67	1.5%
Part-Time Positions	7	7	7	7	
Workyears	45.4	44.0	44.0	44.0	
Ethics Commission Full-Time Positions	2	2	2	1	-50.0%
Part-Time Positions	0	0	0	2	-30.0%
Workyears	2.0	2.0	2.0	2.6	30.0%
Finance		2.0	2.0	2.0	30.07
Full-Time Positions	106	108	108	109	0.9%
Part-Time Positions	2	2	2	2	
Workyears	115.0	116.0	116.0	117.1	0.9%
Human Resources					
Full-Time Positions	62	65	65	68	4.69
Part-Time Positions	6	6	6	5	-16.7%
Workyears	52.4	56.8	56.8	58.3	2.6%
Human Rights					
Full-Time Positions	22	22	22	22	
Part-Time Positions	1	1	1	1	
Workyears	22.5	22.5	22.5	22.5	
Intergovernmental Relations Full-Time Positions	2	2	2	4	22.20
Part-Time Positions	<u>3</u> 1	2	2	<u>4</u> 1	33.39
Workyears	4.1	4.5	4.5	4.8	-50.0% 6.7%
Management and Budget	4.1	4.5	4.5	4.0	0.77
Full-Time Positions	32	32	32	32	
Part-Time Positions	1	1	1	1	
Workyears	31.7	31.2	31.2	31.2	_
Procurement			<u> </u>		
Full-Time Positions	30	30	30	31	3.3%
Part-Time Positions	1	1	1	0	
Workyears	29.2	29.4	29.4	29.9	1.7%
Public Information			"		
Full-Time Positions	10	10	10	10	_
Part-Time Positions	1	1	1	1	
Workyears	9.0	9.0	9.0	9.0	
Regional Services Centers					
Full-Time Positions	28	31	31	32	3.2%
Part-Time Positions	3	2	2	1	-50.0%

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Re
Workyears	27.4	28.8	28.8	29.6	2.8
Technology Services					
Full-Time Positions	147	152	152	162	6.
Part-Time Positions	2	2	2	3	50.
Workyears	140.1	147.0	147.0	157.5	7.
Urban Districts	10	22	22	21	-4
Full-Time Positions Part-Time Positions	13	0	0	1	-4
Workyears	51.3	56.6	56.6	57.1	0
workyears Total Full-Time Positions	872	902	902	923	2
otal Part-Time Positions	87	89	89	79	-11
Total Workyears	928.0	949.7	949.7	978.8	3
	720.0	747.7	747.7	7,0.0	
Public Safety Consumer Protection					
Full-Time Positions	0	0	0	24	
Part-Time Positions	0	0	0	1	
Workyears	0.0	0.0	0.0	24.3	
Correction and Rehabilitation					
Full-Time Positions	529	542	542		;
Part-Time Positions	5	5	5	7	40
Workyears	571.7	585.1	585.1	622.8	
Fire and Rescue Service					
Full-Time Positions	1,048	1,073	1,073	1,160	
Part-Time Positions	6	5	5		
Workyears	1142.4	1155.2	1155.2	1233.9	
Homeland Security	•			7.1	
Full-Time Positions	0	71	71	76	
Part-Time Positions	0	0	0		
Workyears	0.0	70.5	70.5	76.1	
Police Full-Time Positions	1,467	1,501	1,501	1,553	;
Part-Time Positions	192	195	195		
Workyears	1581.5	1651.5	1651.5		
Sheriff	1361.3	1031.3	1031.3	1734.0	
Full-Time Positions	160	164	164	171	
Part-Time Positions	7	5	5		
Workyears	166.2	168.7	168.7		
Total Full-Time Positions	3,204	3,351	3,351	3,546	
Total Part-Time Positions	210	210	210		
Total Workyears	3461.8	3631.0	3631.0		
Public Works and Transportation					
Public Works and Transportation					
Full-Time Positions	729	672	672		
Part-Time Positions	15	15	15		
Workyears	513.8	472.1	472.1	477.5	
Fleet Management Services					
Full-Time Positions	167	166	166		
Part-Time Positions	0	0	0		
Workyears	163.6	163.6	163.6	170.2	
Parking District Services		<u>~</u> =			-
Full-Time Positions	38	35	35		
Part-Time Positions	0	0	0		
Workyears	41.5	43.1	43.1	45.3	
Solid Waste Services	~ .	7,	~,		
Full-Time Positions	74	76	76		
Part-Time Positions	0	0	0		
Workyears	147.8	151.7	151.7	156.1	:

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Rec
Full-Time Positions	573	584	584	605	3.69
Part-Time Positions	110	108	108	110	
Workyears	642.7	651.6	651.6	679.6	
Total Full-Time Positions	1,581	1,533	1,533	1,639	6.99
Total Part-Time Positions	125	123	123	125	1.69
Total Workyears	1509.4	1482.1	1482.1	1528.7	3.19
Health and Human Services Health and Human Services					
Full-Time Positions	1,268	1,311	1,311	1,337	2.0
Part-Time Positions	364	356	356	354	
Workyears	1436.9	1475.9	1475.9	1501.6	1.7
Culture and Recreation					
Community Use of Public Facilities Full-Time Positions	25	25	25	25	
Part-Time Positions	2	2	2	2	
Workyears	26.0	26.0	26.0	26.1	0.4
Public Libraries					
Full-Time Positions	223	233	233	237	
Part-Time Positions	221	211	211	252	
Workyears	401.9	403.2	403.2	412.5	2.
Recreation	110	100	100	1 40	· 7.
Full-Time Positions	118 25	132	132 13	142	
Part-Time Positions	405.4	415.7	415.7	430.1	
Workyears Total Full-Time Positions	366	390	390	430.1 404	
Total Part-Time Positions	248	226	226		
Total Workyears	833.3	844.9	844.9		
Economic Development			40		
Full-Time Positions Part-Time Positions	39	42	42		
Part-Time Positions	2	3	3	2	-33.
· · · · · · · · · · · · · · · · · · ·				43.4	2 -33. I 10.
Part-Time Positions Workyears Economic Development Fund	2 36.4	3 39.4	3 39.4	43.4	2 -33. 1 10.
Part-Time Positions Workyears Economic Development Fund Full-Time Positions Part-Time Positions	2 36.4 0	3 39.4 0	3 39.4 0	43.4 (2 -33. 1 10.
Part-Time Positions Workyears Economic Development Fund Full-Time Positions	2 36.4 0 0	3 39.4 0 0	3 39.4 0 0	2 43.4 ((2 -33. 4 10.
Part-Time Positions Workyears Economic Development Fund Full-Time Positions Part-Time Positions Workyears Housing and Community Affairs	2 36.4 0 0 1.0	3 39.4 0 0 1.0	3 39.4 0 0 1.0	2 43.4 ((1.0	2 -33. 1 10. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Part-Time Positions Workyears Economic Development Fund Full-Time Positions Part-Time Positions Workyears Housing and Community Affairs Full-Time Positions Part-Time Positions Workyears	2 36.4 0 0 1.0	3 39.4 0 0 1.0	3 39.4 0 0 1.0	2 43.4 ((1.0 86	2 -33. 4 10. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Part-Time Positions Workyears Economic Development Fund Full-Time Positions Part-Time Positions Workyears Housing and Community Affairs Full-Time Positions Part-Time Positions Workyears Permitting Services	2 36.4 0 0 1.0 101 5 89.6	3 39.4 0 0 1.0 103 5 90.8	3 39.4 0 0 1.0 103 5 90.8	2 43.4 (0 1.0 86 2 74.1	2 -33. 1 10. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Part-Time Positions Workyears Economic Development Fund Full-Time Positions Part-Time Positions Workyears Housing and Community Affairs Full-Time Positions Part-Time Positions Workyears Permitting Services Full-Time Positions	2 36.4 0 0 1.0 101 5 89.6	3 39.4 0 0 1.0 103 5 90.8	3 39.4 0 0 1.0 103 5 90.8	2 43.4 0 0 1.0 86 2 74.1	2 -33. 4 10. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Part-Time Positions Workyears Economic Development Fund Full-Time Positions Part-Time Positions Workyears Housing and Community Affairs Full-Time Positions Part-Time Positions Workyears Permitting Services Full-Time Positions Part-Time Positions	2 36.4 0 0 1.0 101 5 89.6	3 39.4 0 0 1.0 103 5 90.8	3 39.4 0 0 1.0 103 5 90.8	243.4 43.4 (0 1.0 86 2 74.1	2 -33. 1 10. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Part-Time Positions Workyears Economic Development Fund Full-Time Positions Part-Time Positions Workyears Housing and Community Affairs Full-Time Positions Part-Time Positions Workyears Permitting Services Full-Time Positions Part-Time Positions Workyears Permitting Services Full-Time Positions Workyears	2 36.4 0 0 1.0 101 5 89.6 190 1	3 39.4 0 0 1.0 103 5 90.8 191 1 191.3	3 39.4 0 0 1.0 103 5 90.8 191 1	243.4 43.4 (0 1.0 86 2 74.1 213	2 -33. 4 10. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Part-Time Positions Workyears Economic Development Fund Full-Time Positions Part-Time Positions Workyears Housing and Community Affairs Full-Time Positions Part-Time Positions Workyears Permitting Services Full-Time Positions Part-Time Positions Vorkyears Part-Time Positions Part-Time Positions Total Full-Time Positions	2 36.4 0 0 1.0 101 5 89.6 190 1 190.9 330	3 39.4 0 0 1.0 103 5 90.8 191 1 191.3 336	3 39.4 0 0 1.0 103 5 90.8 191 1 191.3	243.4 (0 1.0 86 2 74.1 213 215.5	2 -33. 1 10. 1
Part-Time Positions Workyears Economic Development Fund Full-Time Positions Part-Time Positions Workyears Housing and Community Affairs Full-Time Positions Part-Time Positions Workyears Permitting Services Full-Time Positions Part-Time Positions Vorkyears Total Full-Time Positions Total Part-Time Positions	2 36.4 0 0 1.0 101 5 89.6 190 1 190.9 330 8	3 39.4 0 0 1.0 103 5 90.8 191 1 191.3 336	3 39.4 0 0 1.0 103 5 90.8 191 1 191.3 336	243.4 43.4 (0 1.0 88 4 74.1 213 215.5 346	2 -33. 1 10. 1
Part-Time Positions Workyears Economic Development Fund Full-Time Positions Part-Time Positions Workyears Housing and Community Affairs Full-Time Positions Part-Time Positions Workyears Permitting Services Full-Time Positions Part-Time Positions Vorkyears Total Full-Time Positions Total Workyears	2 36.4 0 0 1.0 101 5 89.6 190 1 190.9 330	3 39.4 0 0 1.0 103 5 90.8 191 1 191.3 336	3 39.4 0 0 1.0 103 5 90.8 191 1 191.3	243.4 43.4 (0 1.0 88.4 74.1 213 215.5 346	2 -33. 1 10. 1 10. 1 10. 1 10. 1 10. 1 10. 1 10. 1 10. 1 11. 1 11. 1 12. 1 12. 1 12. 1 13. 1 14. 1 15. 1 16. 1 17. 1
Part-Time Positions Workyears Economic Development Fund Full-Time Positions Part-Time Positions Workyears Housing and Community Affairs Full-Time Positions Part-Time Positions Workyears Permitting Services Full-Time Positions Part-Time Positions Vorkyears Total Full-Time Positions Total Part-Time Positions Total Workyears Environment Environmental Protection	2 36.4 0 0 1.0 101 5 89.6 190 1 190.9 330 8	3 39.4 0 0 1.0 103 5 90.8 191 191.3 336 9 322.5	3 39.4 0 0 0 1.0 103 5 90.8 191 1 191.3 336 9	243.4 43.4 (0 1.0 86 2 74.1 215.5 346 334.6	2 -33. 1 10.
Part-Time Positions Workyears Economic Development Fund Full-Time Positions Part-Time Positions Workyears Housing and Community Affairs Full-Time Positions Part-Time Positions Workyears Permitting Services Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears Environmental Protection Full-Time Positions	2 36.4 0 0 1.0 101 5 89.6 190 1 190.9 330 8 317.9	3 39.4 0 0 1.0 103 5 90.8 191 191.3 336 9 322.5	3 39.4 0 0 0 1.0 103 5 90.8 191 1191.3 336 9 322.5	243.4 (0 1.0 86 2 74.1 213 215.5 346 334.6	2 -33. 1 10.
Part-Time Positions Workyears Economic Development Fund Full-Time Positions Part-Time Positions Workyears Housing and Community Affairs Full-Time Positions Part-Time Positions Workyears Permitting Services Full-Time Positions Part-Time Positions Part-Time Positions Total Full-Time Positions Total Part-Time Positions Total Workyears Environment Environmental Protection Full-Time Positions Part-Time Positions	2 36.4 0 0 0 1.0 101 5 89.6 190 1 190.9 330 8 317.9	3 39.4 0 0 1.0 103 5 90.8 191 191.3 336 9 322.5	3 39.4 0 0 0 1.0 103 5 90.8 191 191.3 336 9 322.5	243.4 (0 (1.0 86 2 74.1 213 215.5 346 334.6	2 -33. 1 10.
Part-Time Positions Workyears Economic Development Fund Full-Time Positions Part-Time Positions Workyears Housing and Community Affairs Full-Time Positions Part-Time Positions Workyears Permitting Services Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears Environmental Protection Full-Time Positions	2 36.4 0 0 1.0 101 5 89.6 190 1 190.9 330 8 317.9	3 39.4 0 0 1.0 103 5 90.8 191 191.3 336 9 322.5	3 39.4 0 0 0 1.0 103 5 90.8 191 1191.3 336 9 322.5	243.4 (0 (1.0 86 2 74.1 213 215.5 346 334.6	2 -33. 1 10.
Part-Time Positions Workyears Economic Development Fund Full-Time Positions Part-Time Positions Workyears Housing and Community Affairs Full-Time Positions Part-Time Positions Workyears Permitting Services Full-Time Positions Part-Time Positions Part-Time Positions Total Full-Time Positions Total Part-Time Positions Total Workyears Environment Environmental Protection Full-Time Positions Part-Time Positions	2 36.4 0 0 1.0 101 5 89.6 190 1 190.9 330 8 317.9	3 39.4 0 0 1.0 103 5 90.8 191 191.3 336 9 322.5	3 39.4 0 0 0 1.0 103 5 90.8 191 191.3 336 9 322.5	243.4 (0 (1.0 86 2 74.1 213 215.5 346 334.6	2 -33. 1 10.
Part-Time Positions Workyears Economic Development Fund Full-Time Positions Part-Time Positions Workyears Housing and Community Affairs Full-Time Positions Part-Time Positions Workyears Permitting Services Full-Time Positions Workyears Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears Environment Environment Environmental Protection Full-Time Positions Part-Time Positions Workyears Other County Government Function	2 36.4 0 0 1.0 101 5 89.6 190 1 190.9 330 8 317.9	3 39.4 0 0 1.0 103 5 90.8 191 191.3 336 9 322.5	3 39.4 0 0 0 1.0 103 5 90.8 191 191.3 336 9 322.5	243.4 43.4 (0 1.0 86 2 74.1 215.5 346 334.6	2 -33. 1 10.

Workforce Detailed By Agency, Government Function and Department

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Rec
Workyears	12.5	13.3	13.3	14.3	7.5%
Liquor Control					
Full-Time Positions	234	242	242	262	8.3%
Part-Time Positions	55	60	60	63	5.0%
Workyears	293.2	321.2	321.2	342.1	6.5%
Non-Departmental Accounts					
Full-Time Positions	4	6	6	2	
Part-Time Positions	0	0	0	0	
Workyears	1.4	3.2	3.2	2.9	-9.4%
Utilities	•				
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0		
Total Full-Time Positions	245	256	256		
Total Part-Time Positions	55	60	60	63	
Total Workyears	307.1	337.7	337.7	359.3	6.4%
Total Full-Time Positions	7,916	8,133	8,133	8,521	4.8%
Total Part-Time Positions	1,103	1,078	1,078	1,121	4.0%
Total Workyears	8837.1	9088.5	9088.5	9485.6	4.4%
Montgomery County Public Schools Full-Time Positions	0	0	0		
Part-Time Positions	0	0	0		
Workyears	19601.3	20132.3	20132.3	20722.8	2.9%
MONTGOMERY COLLEGE					
Montgomery College					
Full-Time Positions	0	0	0	. 0	
Part-Time Positions	0	0	0	0	
Workyears	1590.9	1636.4	1636.4	1720.4	5.1%
MARYLAND-NATIONAL CAPITA	AL PARK AND F	LANNING	COMMISSI	ON	
MARYLAND-NATIONAL CAPITA	AL PARK AND F	LANNING	COMMISSI	ON	
	AL PARK AND F	PLANNING	COMMISSIO)
M-NCPPC				C	
M-NCPPC Full-Time Positions	0	-1	-1		_
M-NCPPC Full-Time Positions Part-Time Positions	0	-1 0	-1 0		_
M-NCPPC Full-Time Positions Part-Time Positions Workyears	0	-1 0	-1 0	0 0 1102.4	0.0%
M-NCPPC Full-Time Positions Part-Time Positions Workyears SUMMARY	0 0 1086.5	-1 0 1102.4	-1 0 1102.4	0 0 1102.4 8,521	0.0% 4.8%

SCHEDULE D-3

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Rec
MONTGOMERY COUNTY GOVER	NMENT				
GENERAL FUND TAX SUPPORTED					
General Government					
County Council Full-Time Positions	62	! 6	01 6	51 65	6.6%

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Re
Part-Time Positions	13	16	16	10	-37.
Workyears	68.5	68.9	68.9	69.6	1.
Board of Appeals					
Full-Time Positions	4	4	4	4	
Part-Time Positions	0	0	0	0	
Workyears	4.5	4.5	4.5	4.5	
Inspector General	. '				
Full-Time Positions	3	3	3	4	33
Part-Time Positions	1	4	4	2	-50
Workyears	3.4	4.9	4.9	4.9	
Legislative Oversight					
Full-Time Positions	7	10	10	9	-10
Part-Time Positions	1	0	0	1	
Workyears	8.0	9.8	9.8	10.0	2
Merit System Protection Board					
Full-Time Positions	0	0	0	0	
Part-Time Positions	2	2	2	2	
Workyears	1.0	1.0	1.0	1.0	
People's Counsel					
Full-Time Positions	1	1	1	1	
Part-Time Positions	1	1	1	1	
Workyears	1.8	1.8	1.8	1.8	
Zoning and Administrative Hearings Full-Time Positions	3	3	3	3	
Part-Time Positions	<u> </u>	1	<u></u>	1	
Workyears	3.8	3.8	3.8	3.8	
Circuit Court	3.0	ა.ი	3.0	3.0	
Full-Time Positions	83	83	83	86	3
Part-Time Positions	7	7	7	7	
Workyears	81.7	81.9	81.9	85.5	
State's Attorney	01.7	01.7	01.7	05.5	
Full-Time Positions	96	98	98	101	:
Part-Time Positions	9	10	10	10	
Workyears	106.2	110.0	110.0	111.4	
County Executive	100.2	110.0	110.0		
Full-Time Positions	36	35	35	36	. :
Part-Time Positions	7	5	5	5	
Workyears	37.7	35.5	35.5	35.9	
Board of Elections	37.7			03.7	
Full-Time Positions	23	24	24	25	
Part-Time Positions	0	0	0	0	
Workyears	33.2	28.0	28.0		
Board of Liquor License Commissioners		20.0		.5.0	
Full-Time Positions	9	10	10	O	1
Part-Time Positions	5	3	3		
Workyears	12.3	12.5	12.5	0.0	
Commission for Women	,2.0	12.0	.2.3	3.0	
Full-Time Positions	7	7	7	8	: 14
Part-Time Positions	6	6	6		
Workyears	10.0	10.4	10.4		
County Attorney					· · · · · ·
Full-Time Positions	63	66	66	67	
Part-Time Positions	7	7	7		
Workyears	45.4	44.0	44.0		
Ethics Commission					
Full-Time Positions	2	2	2	1	-50
Part-Time Positions	0	0	0		
Workyears Finance	2.0	2.0	2.0	2.6)

	Actual	Budget	Estimated	Recommended	% Chg
Full-Time Positions	FY05 95	FY06 96	FY06 96	FY07 97	Bud/Re
Part-Time Positions	2	2	2	2	1.0
Workyears	86.0	86.8	86.8	87.7	1.0
Human Resources	30.0				
Full-Time Positions	62	65	65	68	4.6
Part-Time Positions	6	6	6	5	-16.
Workyears	43.8	47.2	47.2	48.7	3.:
Human Rights		·			
Full-Time Positions	22	22	22	22	
Part-Time Positions	1	1	7	1	
Workyears	22.5	22.5	22.5	22.5	
Intergovernmental Relations					
Full-Time Positions	3	3	3	4	33
Part-Time Positions	1	2	2		-50
Workyears	4.1	4.5	4.5	4.8	6
Management and Budget					
Full-Time Positions	32	32	32	32	
Part-Time Positions	1	1	1	1	
Workyears	31.7	31.2	31.2	31.2	
Procurement	20	20	20	0.1	
Full-Time Positions	30	30	30	31	3
Part-Time Positions	1	1	1	0 29.9	1
Workyears	29.2	29.4	29.4	29.9	
Public Information Full-Time Positions	10	10	10	10	
Part-Time Positions	10	10	10	1	
Workyears	9.0	9.0	9.0	9.0	
Regional Services Centers	7.0	7.0	7.0	7.0	
Full-Time Positions	28	31	31	32	3
Part-Time Positions	3	2	2		-50
Workyears	27.4	28.8	28.8	29.6	
Technology Services					
Full-Time Positions	147	152	152	162	6
Part-Time Positions	2	2	2	3	50
Workyears	140.1	147.0	147.0	157.5	7
Total Full-Time Positions	828	848	848	868	2
Total Part-Time Positions	<i>7</i> 8	80	80	69	-13
Total Workyears	813.3	825.4	825.4	853.3	3
Public Safety					
Consumer Protection Full-Time Positions	0	0	0	24	
Part-Time Positions	0	0	0		-
Workyears	0.0	0.0	0.0		
Correction and Rehabilitation			0.0		
Full-Time Positions	529	542	542	562	;
Part-Time Positions	5	5	5		
Workyears	571.7	585.1	585.1	622.8	
Homeland Security					
Full-Time Positions	0	71	71	76	
Part-Time Positions	0	0	0		
Workyears	0.0	70.5	70.5	76.1	7
Police					
Full-Time Positions	1,465	1,491	1,491	1,551	
Part-Time Positions	192	195	195	200	2
Workyears	1578.9	1639.9	1639.9	1731.1	
Sheriff					
Full-Time Positions	155	159	159	166	
Part-Time Positions	5	5	5	5	
run-time rosinons					

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Rec
Total Full-Time Positions	2,149	2,263	2,263	2,379	
Total Part-Time Positions	202	205	205	213	3.9
Total Workyears	2310.7	2459.1	2459.1	2625.0	6.7
Public Works and Transportation					
Public Works and Transportation					
Full-Time Positions	701	643	643	718	11.7
Part-Time Positions	14	14	14	14	
Workyears	486.8	442.7	442.7	447.5	1.
Health and Human Services					
Health and Human Services					
Full-Time Positions	1,105	1,144	1,144	1,178	3.6
Part-Time Positions	321	316	316	322	
Workyears	1248.0	1283.1	1283.1	1322.1	
Culture and Recreation					
Public Libraries					
Full-Time Positions	222	232	232	236	1.
Part-Time Positions	220	210	232	250	
Workyears	400.4	400.7	400.7	410.5	
Community Development and Housi					
Economic Development and nousi	···9				
Full-Time Positions	39	42	42	47	11.
Part-Time Positions	2	3	3		
Workyears	36.4	39.4	39.4	43.4	
Housing and Community Affairs					· · ·
Full-Time Positions	101	103	103	86	-16
Part-Time Positions	5	5	5	4	-20
Workyears	67.2	66.4	66.4	49.5	-25
Total Full-Time Positions	140	145	145	133	-8.
Total Part-Time Positions	7	8	8	6	-25.
Total Workyears	103.6	105.8	105.8	92.9	-12.
Environment					
Environmental Protection					
Full-Time Positions	43	46	46	45	5 -2.
Part-Time Positions	6	5	5	6	
Workyears	33.2	34.2	34.2	35.4	1 3
Other County Government Function	e				
Non-Departmental Accounts					
Full-Time Positions	4	6	6	2	-66
Part-Time Positions	0	0	0	C)
Workyears	1.4	3.2	3.2	2.9	-9
Utilities					
Full-Time Positions	0	0	0)
		0	0)
Part-Time Positions	0				
Workyears	0.0	0.0	0.0		
Workyears Total Full-Time Positions	0.0 4	0.0 6	6		·-66.
Workyears Total Full-Time Positions Total Part-Time Positions	0.0 4 0	0.0 6 0	6 0	2	? -66.)
Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears	0.0 4 0 1.4	0.0 6 0 3.2	6	2	? -66.)
Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears Total Full-Time Positions	0.0 4 0 1.4 5,192	0.0 6 0 3.2 5,327	6 0 3.2 5,327	2.5 5,559	2 -66.) -9.) 4.
Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears Total Full-Time Positions Total Part-Time Positions	0.0 4 0 1.4 5,192 848	0.0 6 0 3.2 5,327 838	6 0 3.2 5,327 838	2.9 5,559 882	2 -66.) -9.) 4. 2 5.
Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears Total Full-Time Positions	0.0 4 0 1.4 5,192	0.0 6 0 3.2 5,327	6 0 3.2 5,327	2.9 2.9 5,559 882	2 -66.) -9.) 4. 2 5.
Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears Total Full-Time Positions Total Part-Time Positions	0.0 4 0 1.4 5,192 848	0.0 6 0 3.2 5,327 838	6 0 3.2 5,327 838	2.9 5,559 882	2 -66.) -9.) 4. 2 5.
Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears SPECIAL FUNDS TAX SUPPORTED	0.0 4 0 1.4 5,192 848	0.0 6 0 3.2 5,327 838	6 0 3.2 5,327 838	2.9 5,559 882	2 -66.) -9.) 4. 2 5.
Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears	0.0 4 0 1.4 5,192 848	0.0 6 0 3.2 5,327 838	6 0 3.2 5,327 838	2.9 5,559 882	2 -66.) -9.) 4. 2 5.

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Rec
Part-Time Positions	0	0	0	F107	Bud/ket
Workyears	51.3	56.6	56.6	57.1	0.9
Public Safety					
Fire and Rescue Service					
Full-Time Positions	1,048	1,073	1,073	1,160	8.1
Part-Time Positions	6	5	5	5	-
Workyears	1142.4	1155.2	1155.2	1233.9	6.8
Public Works and Transportation Public Works and Transportation					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Transit Services					
Full-Time Positions	559	568	568	589	3.
Part-Time Positions	110	108	108	110	1.1
Workyears	616.6	624.2	624.2	656.3	5.
Total Full-Time Positions	559	568	568	589	3.
Total Part-Time Positions	110	108	108	110	1.9
Total Workyears	616.6	624.2	624.2	656.3	5.
Culture and Recreation					
Full-Time Positions	118	132	132	142	7.
Part-Time Positions	25	13	13	14	7.
Workyears	405.4	415.7	415.7	430.1	3
Workyears	1.0	1.0	1.0	1.0	
	1,738	1,795	1,795		
otal Part-Time Positions	1,738 141 2216.7	1,795 126 2252.7	1,795 126 2252.7	130	3.
Total Part-Time Positions Total Workyears	141 2216.7	126	126	130	3.
Total Part-Time Positions Total Workyears SPECIAL FUNDS NON-TAX SUPPO General Government Circuit Court Full-Time Positions	141 2216.7 PRTED	126 2252.7	126 2252.7 1 <i>6</i>	130 2378.4 18	3. 5.
Total Part-Time Positions Total Workyears SPECIAL FUNDS NON-TAX SUPPO General Government Circuit Court Full-Time Positions Part-Time Positions	141 2216.7 PRTED	126 2252.7	126 2252.7 16	130 2378.4 18	3. 5.
Total Part-Time Positions Total Workyears SPECIAL FUNDS NON-TAX SUPPO General Government Circuit Court Full-Time Positions Part-Time Positions Workyears	141 2216.7 PRTED	126 2252.7	126 2252.7 1 <i>6</i>	130 2378.4 18	3. 5.
otal Part-Time Positions otal Workyears PECIAL FUNDS NON-TAX SUPPO General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney	141 2216.7 PRTED 16 8 21.5	126 2252.7 16 8 24.5	126 2252.7 16 8 24.5	130 2378.4 18 8 8 25.7	3. 5.
otal Part-Time Positions otal Workyears PECIAL FUNDS NON-TAX SUPPO General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions	141 2216.7 PRTED 16 8 21.5	126 2252.7 16 8 24.5	126 2252.7 16 8 24.5	130 2378.4 18 8 8 5 25.7	3. 5.
otal Part-Time Positions otal Workyears PECIAL FUNDS NON-TAX SUPPO General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Part-Time Positions Part-Time Positions	141 2216.7 PRTED 16 8 21.5	126 2252.7 16 8 24.5	126 2252.7 16 8 24.5	130 2378.4 18 8 8 5 25.7	3. 5. 12 4
Total Part-Time Positions Total Workyears SPECIAL FUNDS NON-TAX SUPPO General Government Circuit Court Full-Time Positions Workyears State's Attorney Full-Time Positions Part-Time Positions Workyears Workyears Workyears	141 2216.7 PRTED 16 8 21.5	126 2252.7 16 8 24.5	126 2252.7 16 8 24.5	130 2378.4 18 8 8 5 25.7	3. 5. 12 4
Total Part-Time Positions Total Workyears SPECIAL FUNDS NON-TAX SUPPO General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Part-Time Positions Workyears County Executive	141 2216.7 PRTED 16 8 21.5	126 2252.7 16 8 24.5	126 2252.7 16 8 24.5	130 2378.4 18 8 8 6 25.7 2 2 0 2.0	3. 5. 12 4.
Total Part-Time Positions Total Workyears SPECIAL FUNDS NON-TAX SUPPO General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Part-Time Positions Part-Time Positions Workyears Workyears	141 2216.7 PRTED 16 8 21.5 2 0 2.0	126 2252.7 16 8 24.5 2 0 2.0	126 2252.7 16 8 24.5 2 0	130 2378.4 18 8 8 9 25.7 2 0 0 2.0	3. 5. 12 4
Total Part-Time Positions Total Workyears SPECIAL FUNDS NON-TAX SUPPO General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Part-Time Positions	141 2216.7 PRTED 16 8 21.5 2 0 2.0 2 1	126 2252.7 16 8 24.5 2 0 2.0	126 2252.7 16 8 24.5 2 0 2.0	130 2378.4 18 8 8 25.7 2 0 0 2.0	3. 5. 12 4
Total Part-Time Positions Total Workyears SPECIAL FUNDS NON-TAX SUPPO General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Workyears	141 2216.7 PRTED 16 8 21.5 2 0 2.0	126 2252.7 16 8 24.5 2 0 2.0	126 2252.7 16 8 24.5 2 0 2.0	130 2378.4 18 8 25.7 2 0 0 2.0	3. 5. 12 4
Total Part-Time Positions Total Workyears SPECIAL FUNDS NON-TAX SUPPO General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Part-Time Positions	141 2216.7 PRTED 16 8 21.5 2 0 2.0 2 1	126 2252.7 16 8 24.5 2 0 2.0	126 2252.7 16 8 24.5 2 0 2.0	130 2378.4 18 8 8 25.7 2 0 2.0 2.0 2.1	3. 5.
Total Part-Time Positions Total Workyears SPECIAL FUNDS NON-TAX SUPPO General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Workyears Board of Liquor License Commissioners	141 2216.7 PRTED 16 8 21.5 2 0 2.0 2 1 2.3	126 2252.7 16 8 24.5 2 0 2.0 2 1 2.4	126 2252.7 16 8 24.5 2 0 2.0 2.0	130 2378.4 18 8 9 25.7 2 2 0 2.0 2 2 1 1.7	3. 5.
Total Part-Time Positions Total Workyears SPECIAL FUNDS NON-TAX SUPPO General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Workyears Board of Liquor License Commissioners Full-Time Positions	141 2216.7 PRTED 16 8 21.5 2 0 2.0 2 1 2.3	126 2252.7 16 8 24.5 2 0 2.0 2 1 2.4	126 2252.7 16 8 24.5 2 0 2.0 2.0	130 2378.4 18 8 8 9 25.7 2 0 2.0 2 1 1.7	3. 5. 12. 4
Total Part-Time Positions Total Workyears SPECIAL FUNDS NON-TAX SUPPO General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Workyears Board of Liquor License Commissioners Full-Time Positions Part-Time Positions	141 2216.7 PRTED 16 8 21.5 2 0 2.0 2.1 1 2.3	126 2252.7 16 8 24.5 2 0 2.0 2 1 2.4	126 2252.7 16 8 24.5 2 0 2.0 2.0	130 2378.4 18 8 8 9 25.7 2 0 2.0 2 1 1.7	3.: 5.: 12. 4.: -29.
Total Part-Time Positions Total Workyears SPECIAL FUNDS NON-TAX SUPPO General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Workyears Board of Liquor License Commissioners Full-Time Positions Part-Time Positions Part-Time Positions Workyears Board of Liquor License Commissioners Full-Time Positions Part-Time Positions	141 2216.7 PRTED 16 8 21.5 2 0 2.0 2.1 1 2.3	126 2252.7 16 8 24.5 2 0 2.0 2 1 2.4	126 2252.7 16 8 24.5 2 0 2.0 2.0	130 2378.4 18 3 8 3 25.7 2 2 0 2.0 2 2.0 1 1.7	3.: 5.: 12. 4.
Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Workyears Board of Liquor License Commissioners Full-Time Positions Part-Time Positions Workyears Commission for Women	141 2216.7 PRTED 16 8 21.5 2 0 2.0 2.1 1 2.3 0 0 0.0	126 2252.7 16 8 24.5 2 0 2.0 2.0 2 1 2.4	126 2252.7 16 8 24.5 2 0 2.0 2.0 1 2.4	130 2378.4 18 8 8 25.7 2 0 2.0 2.0 1.7 1.7 0 0 0 0	3.: 5.6 12. 4.

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Rec
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	_
Workyears	0.0	0.0	0.0	0.0	_
Regional Services Centers					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Technology Services	_	_	_	_	
Full-Time Positions	0	0	0	0	.
Part-Time Positions	0	0	0	0	-
Workyears	0.0	0.0	0.0	0.0	
Urban Districts Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0		
Workyears	0.0	0.0	0.0		
Total Full-Time Positions	20	20	20		10.0%
Total Part-Time Positions	9	9	9		10.07
Total Workyears	25.8	28.9	28.9		1.79
	25.0	20.7	20.7		,
Public Safety					
Correction and Rehabilitation	_	_	_	_	
Full-Time Positions	0	0	0		
Part-Time Positions	0	0	0	-	
Workyears	0.0	0.0	0.0	0.0	
Fire and Rescue Service	0	0	0	0	
Full-Time Positions Part-Time Positions	0	0	0		
	0.0	0.0	0.0		
Workyears	0.0	0.0	0.0	0.0	
Homeland Security Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0			
Workyears	0.0	0.0	0.0		
Police	0.0	0.0	0.0	0.0	
Full-Time Positions	2	10	10	2	-80.09
Part-Time Positions	0	0			_
Workyears	2.6	11.6	11.6		-68.1
Sheriff					
Full-Time Positions	5	5	5	5	_
Part-Time Positions	2	0	C	0	_
Workyears	6.1	5.1	5.1	5.0	-2.0
Total Full-Time Positions	7	15	15		-53.3
Total Part-Time Positions	2	0	O	0	_
Total Workyears	8. <i>7</i>	16.7	16.7	8.7	-47.9
Public Works and Transportation					
Public Works and Transportation					
Full-Time Positions	0	0	C	0	_
Part-Time Positions	0	0			
Workyears	0.0	0.0	0.0		
Transit Services	0.0	0.0	0.0	0.0	
Full-Time Positions	14	16	16	16	_
Part-Time Positions	0	0			
Workyears	26.1	27.4	27.4		-15.0
Total Full-Time Positions	14	16	16		-
Total Part-Time Positions	0	0			
Total Workyears	26.1	27.4	27.4		-15.0
	20.1	27.4	27,7	20.0	
Health and Human Services					
Health and Human Services					
Full-Time Positions	163	167	167	⁷ 159	-4.8

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Re
Part-Time Positions	43	4 0	40	32	-20.0
Workyears	188.9	192.8	192.8	179.5	-6.9
Culture and Recreation					
Public Libraries					
Full-Time Positions	1	1	1	1	
Part-Time Positions	1	1	1	0	
Workyears	1.5	2.5	2.5	2.0	-20
Recreation					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Total Full-Time Positions	7	7	7	7	
Total Part-Time Positions	7	7	7	0	
Total Workyears	1.5	2.5	2.5	2.0	-20
Community Development and	Housing				
Economic Development					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Housing and Community Affairs					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	22.4	24.4	24.4	24.6	0
Total Full-Time Positions	0	0	0		
Total Part-Time Positions Total Workyears	22.4	0 24.4	0 24.4		0
Full-Time Positions Part-Time Positions	7 0	8	8	1	9
Workyears	9.5	10.5	10.5	11.5	
Other County Government Fun	nctions				
Cable Television					
Full-Time Positions	7	8	8		12
Part-Time Positions	0	0	0		
Workyears	12.5	13.3	13.3	14.3	7
Non-Departmental Accounts	0	0		0	
Full-Time Positions	0	0	0		
Part-Time Positions	0.0	0.0	0.0		
Workyears Total Full-Time Positions	· · · · · · · · · · · · · · · · · · ·				
Total Part-Time Positions	7	8	8		12
Total Workyears	12.5	13.3	13.3		7
Total Full-Time Positions Total Part-Time Positions	219	235	235		-5
Total Workyears	55 295.4	50 316.5	50 316.5		-16 -7
ENTERPRISE FUNDS NON-TA		310.5	310.3	293.3	
Public Works and Transportat					
Parking District Services					
Full-Time Positions	38	35	35		11
Part-Time Positions	0	0	C		
Workyears	41.5	43.1	43.1	45.3	5
Solid Waste Services					
Full-Time Positions Part-Time Positions	74	76 0	76		

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Rec
Workyears	147.8	151.7	151.7	156.1	2.9%
Total Full-Time Positions	112	111	111	120	8.1%
Total Part-Time Positions	0	0	0	0	
Total Workyears	189.3	194.8	194.8	201.4	3.4%
Culture and Recreation					
Community Use of Public Facilities					
Full-Time Positions	25	25	25	25	
Part-Time Positions	2	2	2 2 2		
Workyears	26.0	26.0	26.0	26.1	0.4%
Community Development and H	ousing				
Permitting Services	100	101	101	010	11.50
Full-Time Positions	190	191	191	213 1	11.5%
Part-Time Positions Workyears	190.9	191.3	191.3	-	12.7%
		171.3	171.3	213.3	12.7/
Other County Government Fund	lions				
Liquor Control	00.4	0.40	0.40	0/0	0.00
Full-Time Positions Part-Time Positions	234 55	242 60	242		
Workyears	293.2	321.2	321.2		6.59
Total Full-Time Positions	561	569	569		
Total Part-Time Positions Total Workyears	58 699.4	733.3	733.3		4.89 7.19
INTERNAL SERVICE FUNDS NO			700.0	703.1	
General Government Finance Full-Time Positions	11	10	10	12	
Part-Time Positions	110	12 0	12		
Workyears	29.0	29.2	29.2		
Human Resources					
Full-Time Positions	0	0	O	0	_
Part-Time Positions	0	0	O		
Workyears	8.6	9.6	9.6		
Total Full-Time Positions		12	12		
Total Part-Time Positions	0	0	0		
Total Workyears	37.6	38.8	38.8	39.0	0.5
Public Works and Transportatio Public Works and Transportation Full-Time Positions	n 28	29	29	29	
Part-Time Positions	1				
Workyears	27.0	29.4	29.4		
Fleet Management Services					
Full-Time Positions	167	166	166	167	0.6
Part-Time Positions	0	0	C		
Workyears	163.6	163.6	163.6		
Total Full-Time Positions	195	195	195		
Total Part-Time Positions	1 100 (1000			
Total Workyears	190.6	193.0	193.0		
Total Full-Time Positions	206	207	207		
Total Part-Time Positions	1	1	1		
Total Workyears	228.2	231.8	231.8	239.2	3.29
Total Full-Time Positions	7,916	8,133	8,133		
Total Part-Time Positions	1,103	1,078	1,078		
Total Workyears	8837.1	9088.5	9088.5	9485.6	4.49

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Rec
MONTGOMERY COUNTY PU					
CURRENT FUND TAX SUPPOR					
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	18273.0	18744.3	18744.3	19358.1	3.3%
SPECIAL FUNDS NON-TAX SU	PPORTED				
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	716.8	766.6	766.6	733.6	-4.3%
ENTERPRISE FUNDS NON-TAX	K SUPPORTED				
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	
Part-Time Positions Workyears	611.5	621.4	621.4	631.1	1.69
					1.07
Total Full-Time Positions	0	0	0	0	
Total Part-Time Positions	19601.3	20132.3	20132.3	20722.8	2.00
Total Workyears	19001.3	20132.3	20132.3	20/22.8	2.9 %
MONTGOMERY COLLEGE					
CURRENT FUND TAX SUPPOR	TED				
Montgomery College					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	1474.4	1518.9	1518.9	1588.4	4.6%
SPECIAL FUNDS TAX SUPPOR	RTED				
Montgomery College					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
SPECIAL FUNDS NON-TAX SU	JPPORTED				
Montgomery College					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0.0	0.0	0.0	
Workyears	1.0	0.0	<u> </u>	0.0	
ENTERPRISE FUNDS NON-TA	X SUPPORTED				
Montgomery College					
Full-Time Positions	0	0_	0	0	
Part-Time Positions	0	0	0	0	
Workyears	115.5	117.5	117.5	132.0	12.39
Total Full-Time Positions	0	0	0	0	
Total Part-Time Positions	0	0	0	0	
Total Workyears	1590.9	1636.4	1636.4	1720.4	5.1%
MARYLAND-NATIONAL CAP	ITAL PARK AND P	LANNING	COMMISSIC	N	
SPECIAL FUNDS TAX SUPPOI	RTED				
M-NCPPC					
Full-Time Positions	0	-1	-1	0	

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Rec
Part-Time Positions	0	0	0	0	
Workyears	863.7	890.2	890.2	875.5	-1.7%
SPECIAL FUNDS NON-TAX	SUPPORTED				
M-NCPPC					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	_
Workyears	0.0	0.0	0.0	0.0	_
Full-Time Positions	0	0	0	0	
ENTERPRISE FUNDS NON-1 M-NCPPC	AX SUPPORIED				
Part-Time Positions	0				
Workyears	222.8	212.2	212.2	226.9	6.9%
Total Full-Time Positions	0	-1	-1	0	_
Total Part-Time Positions	0	0	0	0	
Total Workyears	1086.5	1102.4	1102.4	1102.4	0.0%
SUMMARY					
Total Full-Time Positions	7,916	8,132	8,132	8,521	4.8%
Total Part-Time Positions	1,103	1,078	1,078	1,121	4.0%
Total Workyears	31115.8	31959.6	31959.6	33031.2	3.4%